

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative — Togo
Planned Malaria Obligations for FY 2024**

Mechanisms and Proposed Activities	Sum of Budget (in \$)
PMI Evolve	\$ 950,000
Support Entomological Monitoring	\$ 950,000
Working Capital Fund, Commodity Procurement	\$ 2,649,200
Procure ACTs	\$ 120,000
Procure RDTs	\$ 117,800
Procure SMC-Related Commodities	\$ 700,000
Procure Reagents and Other TES Specific Commodities	\$ 150,000
Procure ITNs for Mass Campaigns	\$ 1,561,400
Working Capital Fund, LLIN Distribution	\$ 14,800
Other ITN Implementation	\$ 14,800
TBD Malaria Service Delivery Central Mechanism	\$ 2,550,000
Community-based Case Management	\$ 350,000
Facility-based Case Management	\$ 700,000
MIP Implementation	\$ 400,000
Private Sector Case Management	\$ 150,000
SMC Implementation	\$ 550,000
Support Therapeutic Efficacy Study	\$ 300,000
Local Capacity Strengthening	\$ 100,000
Working Capital Fund, Supply Chain Technical Assistance	\$ 1,100,000
Supply Chain and Pharmaceutical Management	\$ 1,100,000
Working Capital Fund, Warehousing & Distribution	\$ 16,800
Warehousing and Distribution	\$ 16,800
Country Health Information Systems and Data Use (CHISU)	\$ 1,000,000
Support Routine Surveillance	\$ 950,000
Other SM&E Implementation	\$ 50,000
Peace Corps	\$ 25,000
Support to Peace Corps	\$ 25,000
CDC IAA	\$ 63,500
Case Management-Related CDC TDY	\$ 10,000
SMC-Related CDC TDY	\$ 10,000
Vector Control - CDC Entomology Laboratory TDY	\$ 14,500
Vector Control - CDC Entomology Lead TDY	\$ 29,000
USAID	\$ 1,630,700
USAID In-Country Staffing and Administration: Administration	\$ 220,000
USAID In-Country Staffing and Administration: Staffing	\$ 1,410,700
TBD Central Mechanism	\$ 1,000,000
SBC Implementation	\$ 1,000,000
Grand Total	\$ 11,000,000

**Table 2: Budget Breakdown by Activity
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Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Local Partner	Budget (in \$)	Description of Proposed Activity
Vector Control	Entomological Monitoring	Support Entomological Monitoring	PMI Evolve	N/A	\$850,000	Support entomological surveillance in 6 sites including insecticide resistance testing in 6 sites and vector binomics in 3 sites. Includes An. stephensi surveillance in 2 sites (near the coast/port). Sites TBD.
Vector Control	Entomological Monitoring	Support Entomological Monitoring	PMI Evolve	N/A	\$100,000	Support for an insectary and capacity strengthening of entomological laboratory capacities
Vector Control	Insecticide Treated Nets	Procure ITNs for Mass Campaigns	Working Capital Fund, Commodity Procurement	N/A	\$1,561,400	Purchase of 370,000 Dual AI ITNs for the 2026 mass campaign (a total of 914,787 nets will be purchased for the campaign using FY23 and FY24 budgets)
Vector Control	Insecticide Treated Nets	Other ITN Implementation	Working Capital Fund, LLIN Distribution	N/A	\$14,800	Warehousing for PMI ITNs
Drug Based Prevention	Prevention of Malaria in Pregnancy	MIP Implementation	TBD Malaria Service Delivery Central Mechanism	N/A	\$300,000	Support the implementation of MIP activities including training, monitoring and improving the quality of services
Drug Based Prevention	Prevention of Malaria in Pregnancy	MIP Implementation	TBD Malaria Service Delivery Central Mechanism	N/A	\$100,000	Production of training manuals and guidance documents for the prevention of malaria in pregnant women, including the printing of these documents as needed.
Drug Based Prevention	SMC	Procure SMC-Related Commodities	Working Capital Fund, Commodity Procurement	N/A	\$700,000	Procure SPAQ to meet the needs in Savanes and the 4 new SMC districts in Plateaux, covering ~ 347,500 children 3-59 months of age with 5 cycles
Drug Based Prevention	SMC	SMC Implementation	TBD Malaria Service Delivery Central Mechanism	N/A	\$550,000	Support all SMC implementation costs to cover approximately 125,000 children aged 3-59 months for five monthly cycles in the 4 SMC-eligible districts in Plateaux Region

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Case Management	Procure Case Management-Related Commodities	Procure RDTs	Working Capital Fund, Commodity Procurement	N/A	\$117,800	Procure a stock of 10% of the annual need for RDTs (310,000) to provide an emergency stock
Case Management	Procure Case Management-Related Commodities	Procure ACTs	Working Capital Fund, Commodity Procurement	N/A	\$120,000	Procure a stock of 10% of the annual need for ACTs (200,000) to provide an emergency stock
Case Management	Case Management Implementation	Community-based Case Management	TBD Malaria Service Delivery Central Mechanism	N/A	\$350,000	Provide technical assistance for development of case management guidelines, training tools and monitoring/supervision to improve the quality of services.
Case Management	Case Management Implementation	Facility-based Case Management	TBD Malaria Service Delivery Central Mechanism	N/A	\$350,000	Envisioning central level support for guidance development, development of training tools, supervision/monitoring
Case Management	Case Management Implementation	Facility-based Case Management	TBD Malaria Service Delivery Central Mechanism	N/A	\$350,000	Provide capacity strengthening in malaria diagnostics both for RDT reading and for laboratory diagnostics - microscopy
Case Management	Case Management Implementation	Private Sector Case Management	TBD Malaria Service Delivery Central Mechanism	N/A	\$150,000	Support the development of a pool of trainers for the reinforcement of competencies among health care personnel (CHW, health workers and other key personnel) on the case management guidelines at the decentralized level.
Case Management	Case Management Implementation	Support Therapeutic Efficacy Study	TBD Malaria Service Delivery Central Mechanism	N/A	\$300,000	Efficacy monitoring of Togo's first-line ACT will take place in four sites every two years (two sites in one year and the remaining two sites the following year year). Funds are meant to cover monitoring activities, including k13, in two sites. Sites TBD.
Case Management	Procure Case Management-Related Commodities	Procure Reagents and Other TES Specific Commodities	Working Capital Fund, Commodity Procurement	N/A	\$150,000	Laboratory supplies and costs for TES

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Supply Chain	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	Working Capital Fund, Supply Chain Technical Assistance	N/A	\$950,000	Continued support for national, district, and health facility level supervisions, forecasting, and implementation of the eLMIS in new health centers (public), and technical assistance to the central Supply Chain Unit.
Supply Chain	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	Working Capital Fund, Supply Chain Technical Assistance	N/A	\$150,000	Bi-annual end user verification survey implementation (EUV)
Supply Chain	In-Country Supply Chain	Warehousing and Distribution	Working Capital Fund, Warehousing & Distribution	N/A	\$16,800	Fees for commodity management (storage and distribution).
Monitoring, Evaluation, & Research	Surveillance, Monitoring and Evaluation	Other SM&E Implementation	Country Health Information Systems and Data Use (CHISU)	N/A	\$50,000	Support for local malaria research conference (Journées Scientifiques)
Monitoring, Evaluation, & Research	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	Country Health Information Systems and Data Use (CHISU)	N/A	\$950,000	Support epidemiological surveillance and the malaria data in the HMIS with a focus on improving data quality and data use for decision making.
SBC	SBC	SBC Implementation	TBD Central Mechanism	N/A	\$1,000,000	Develop new SBC strategy to support new NSP, training at different levels, implementation (service providers, CHWs)
Other Health Systems Strengthening	Other Health Systems Strengthening	Local Capacity Strengthening	TBD Malaria Service Delivery Central Mechanism	N/A	\$100,000	Continuous support for strengthening capacities of NMCP personnel by providing logistical or operational support for participation in conferences and workshops either national or international, as well as participation in technical working groups.
Other Health Systems Strengthening	Other Health Systems Strengthening	Support to Peace Corps	Peace Corps	N/A	\$25,000	Volunteers' estimated return date is October 2022. Past projects include SBC and other malaria and health related activities at central and field levels.
Staffing & Administration	Staffing & Administration	Case Management-Related CDC TDY	CDC IAA	N/A	\$10,000	1 TDY

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Staffing & Administration	Staffing & Administration	SMC-Related CDC TDY	CDC IAA	N/A	\$10,000	1 TDY
Staffing & Administration	Staffing & Administration	Vector Control - CDC Entomology Lead TDY	CDC IAA	N/A	\$29,000	2 TDYs
Staffing & Administration	Staffing & Administration	Vector Control - CDC Entomology Laboratory TDY	CDC IAA	N/A	\$14,500	1 TDY
Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	N/A	\$220,000	Administration and oversight costs
Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	N/A	\$1,410,700	Staffing and administration costs for 1 resident advisor, 1 malaria specialist, and 1 data specialist